

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,475,644	16,619,842	16,911,697	0
Travel	356,493	342,480	345,980	0
Contractual Services	6,382,893	6,180,322	6,704,939	0
Commodities	1,813,501	1,621,617	1,731,617	0
Capital Outlay - Other Than Equipment	0	93,591	93,591	0
Capital Outlay - Equipment	291,316	107,444	143,455	0
Vehicles	52,363	0	0	0
Subsidies, Loans & Grants	2,129,563	2,087,426	2,087,426	0
Totals	27,501,773	27,052,722	28,018,705	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,993,964	7,926,819	7,916,486	0
State Appropriations	7,623,520	7,603,361	8,569,344	0
State Support Special Funds	2,610,458	2,181,120	2,181,120	0
Federal Funds	4,950,775	5,015,727	5,015,727	0
Indirect State	1,134,910	1,134,910	1,134,910	0
Local	11,114,965	11,107,271	11,107,271	0
Less: Est Cash Available	-7,926,819	-7,916,486	-7,906,153	0
Totals	27,501,773	27,052,722	28,018,705	0
<u>Summary Of Headcounts</u>				
Permanent	285	281	285	0
Time-Limited	0	0	0	0
Totals	285	281	285	0
<u>Summary Of Funding</u>				
General Funds	7,623,520	7,603,361	8,569,344	0
State Support Funds	2,610,458	2,181,120	2,181,120	0
Special Funds	17,267,795	17,268,241	17,268,241	0
Totals	27,501,773	27,052,722	28,018,705	0

Agency Description and Programs

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	12,162,195	11,873,659	12,063,175	0
2. Instructional Support				
Total Funds	2,965,280	2,493,013	2,493,013	0
3. Student Services				
Total Funds	4,990,503	5,210,811	5,210,811	0
4. Institutional Support				
Total Funds	3,141,891	3,424,135	3,424,135	0

5. Physical Plant Operation				
Total Funds	4,241,904	4,051,104	4,827,571	0
